

Report ID: VTPB-11-BUDRLLUP
Run Date: 02/08/2013
Run Time: 10:35 AM

State of Vermont
Budget Rollup

Parameters and Prompts

Organization Level	4
Organization	4100500000

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Organization: 4100500000 - Labor - programs

State of Vermont Budget Rollup

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Salaries and Wages	12,638,002	13,631,851	13,706,851	14,239,736	607,885	4.5%
Fringe Benefits	6,480,315	6,991,750	6,991,750	7,054,124	62,374	0.9%
Contracted and 3rd Party Service	2,188,203	3,301,995	3,301,995	3,140,582	(161,413)	-4.9%
PerDiem and Other Personal Services	21,716	125,000	125,000	118,892	(6,108)	-4.9%
Budget Object Group Total: 1. PERSONAL SERVICES	21,328,236	24,050,596	24,125,596	24,553,334	502,738	2.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Equipment	27,265	87,000	87,000	82,759	(4,241)	-4.9%
IT/Telecom Services and Equipment	1,244,943	1,523,467	1,523,467	1,553,014	29,547	1.9%
Travel	334,110	379,000	379,000	360,505	(18,495)	-4.9%
Supplies	435,665	554,000	554,000	526,930	(27,070)	-4.9%
Other Purchased Services	790,162	1,120,485	1,120,485	1,107,905	(12,580)	-1.1%
Other Operating Expenses	53,152	350,600	350,600	131,456	(219,144)	-62.5%
Rental Other	15,851	22,000	22,000	20,921	(1,079)	-4.9%
Rental Property	753,917	965,105	965,105	933,691	(31,414)	-3.3%
Property and Maintenance	396,951	543,000	543,000	516,449	(26,551)	-4.9%
Budget Object Group Total: 2. OPERATING	4,052,016	5,544,657	5,544,657	5,233,630	(311,027)	-5.6%

Budget Object Group: 3. GRANTS

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Grants Rollup	1,999,724	1,873,000	1,873,000	1,781,435	(91,565)	-4.9%
Budget Object Group Total: 3. GRANTS	1,999,724	1,873,000	1,873,000	1,781,435	(91,565)	-4.9%

Total Expenses	27,379,975	31,468,253	31,543,253	31,568,399	100,146	0.3%
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
General Funds	2,323,270	2,894,425	2,969,425	2,994,572	100,147	3.5%
Special Fund	2,384,942	3,363,869	3,363,869	3,363,869	(0)	0.0%
Federal Funds	19,094,843	23,751,533	23,751,533	23,846,533	95,000	0.4%
ARRA Funds	2,182,495	0	0	0	0	0.0%
IDT Funds	1,394,426	1,458,426	1,458,426	1,363,426	(95,000)	-6.5%
Funds Total	27,379,975	31,468,253	31,543,253	31,568,399	100,146	0.3%

Position Count				290		
FTE Total				289.3		